

DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

3. Residents are active and healthy.

Measures of Outcome, Impact or Need

	2004	2005	2006	2007	2008
# participants 0-19 years of age ¹		365,000			
# participants adults 20 - 61 years of age ¹		415,000			
# participants seniors 62 and up ¹		60,000			
Customer satisfaction with quality of golf experience at Golf Training Center as excellent or good.	*	*	*	tbd	
Customer satisfaction with course maintenance at Golf Training Center as excellent or good.	*	*	*	tbd	

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide affordable quality recreational opportunities for the youth, adults and families of Albuquerque, visitors to our City and surrounding communities.

Key Work Performed

- Provide strategic support (finance and HR) to Recreation division
- Provide bicycle safety education programs using Federal pass through State grants.
- Organize leagues for softball, baseball, flag football, volleyball and basketball for ages 6 and up, including seniors
- Maintain playing areas of 10 complexes where 21 fields are used for softball, baseball, football and volleyball
- Administer tennis play, league play, lessons, and rentals at three complexes and maintain 110 tennis courts
- Assist schools, and organizations in scheduling City parks for organized play
- Operate 5 pools year-round and 7 pools in the summer
- Offer swim exercise classes year-round; swimming lessons for ages 6 mo. to 18 yoa in the summer, swim teams, water
- Provide an indoor track venue, and expose the community to a variety of track and field activities/events
- Manage and oversee operations and maintenance for 32 acre Albuquerque Golf Center (AGC)
- Operate AGC proshop and driving range
- Coordinate AGC efforts with leaseholders (Gardunos on the Green, AIBF) and users of the park
- Provide accountability for AGC to Administration and Council for all budget reviews
- Prepare and track AGC customer service surveys
- Collaborate between Gardunos on the Green, other users and City special events to maximize use and increase revenues of the AGC

Planned Initiatives and Objectives

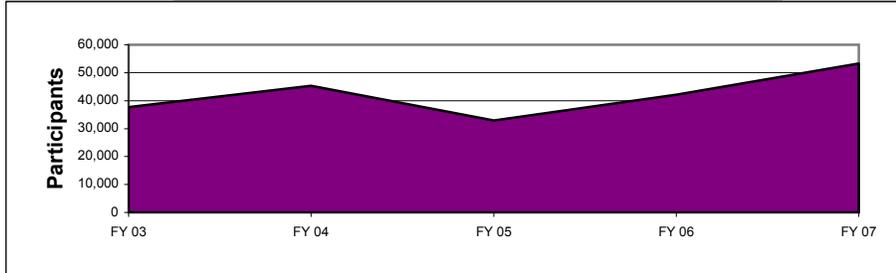
GOAL #1 OBJECTIVE 13. Develop a business plan for the use of the Indoor Mondo Track, including location, operation, and maintenance. Consult with partners and major customers, like the Convention Center facility managers, ACVB, and UNM. Submit the plan to the Mayor and City Council by the end of the second quarter, FY/07. OBJECTIVE 14. Using existing resources and revenues from sponsors, reinstate the Great Raft Race down the Rio Grande. Involve appropriate City departments, sponsoring entities, and businesses. Evaluate the event, including ROI and participation, and make recommendations on the efficacy of future races by the end of the second quarter, FY/07.

OBJECTIVE 23. Acquire the assets, develop programming, and operate the Albuquerque Golf Training Center. Include appropriate measures in the City's Performance Plan and provide an initial evaluation of operations by the end of FY07.

Accelerating Improvement (AIM)	Why is this measure important?
Increase the number of participants in youth programs, activities, and recreation	Providing more and varied programs will increase youth participation in healthy activities.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
37,701	45,271	32,936	42,165	53,335



Total Program Strategy Inputs

	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110		31	33	33	36
Budget (in 000's of dollars)	General	110	3,218	3,337	3,971	4,507	7,774
	Oper Grants	265	93	98	83	136	147

Service Activities

Strategic Support to Recreation - 4530000

	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	362	377	349	316	316	448

Measures of Merit

% satisfaction level from customer service survey ²	Quality	*	*	*	*	Implement	
% satisfaction level from customer amenities survey ²	Quality	*	*	*	*	Implement	
number of new hires permanent	Output	*	*	*	*		

Sports, Tennis & League Play Services - 4531000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,039	1,017	1,099	1,203	1,203	1,347

Measures of Merit

# YafI, soccer, LL baseball, rugby teams	Output		1,199	1,070	2,144	NA	1078	2500
# teams participating in flag football	Output		40	38	26	NA	27	33
# teams participating in Adult softball - all seasons	Output		546	636	645	NA	511	651
# teams participating in basketball (Adult)	Output		72	80	68	NA	57	60
# teams participating in Volleyball	NA		NA	NA	NA	NA	NA	30
# of participants youth softball	NA		NA	NA	NA	NA	0	375
# of participants youth basketball	NA		NA	NA	NA	NA	NA	100
# fee paying customers at Abq Tennis Complex, Jerry Cline and Sierra Vista	Output		22662	19528	24055	NA	8218	25000
% participants satisfied with programming efforts. ²	Quality		*	*	*	*	Implement	100%
% participants satisfied with fees charged ²	Quality		*	*	*	*	Implement	100%
% participants satisfied with knowledge and professionalism of program providers ²	Quality		*	*	*	*	Implement	100%
% participants satisfied with maintenance of facilities ²	Quality		*	*	*	*	Implement	100%

Aquatic Services - 4533000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,738	1,835	2,375	2,624	2,624	2,919

Measures of Merit

# APS students using City Pools ³	Output		37,551	45,131	32,783	NA	20,534	50,000
# customers participating in aquatic programs	Output		323,448	342,735	313,227	NA	165,952	315,000
# lessons sold in aquatics	Output		9,719	9,232	9,795	NA	1947	10,000
% participants satisfied with programming efforts. ²	Quality		*	*	*	*	Implement	100%
% participants satisfied with fees charged ²	Quality		*	94%	*	*	Implement	100%
% participants satisfied with maintenance of facilities ²	Quality		*	94%	*	*	Implement	100%

Outdoor and Alternative Recreational Services - 4534000

	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	79	108	148	301	301	358
	Oper Grants	265	93	98	83	136	136	147
Measures of Merit								
# bike rodeos offered	Output		150	140	153	NA	82	160
# participants in outdoor recreation programs	Output		172,696	361,374	239116	NA	214216	235600
Estimated users of skate parks	Output		118,244	150,247	96699	NA	68308	97500
# youth served by the bike safety grant	Output		NA	11,898	14,719	NA	3984	12000
% participants satisfied with programming efforts. ²	Quality		*	*	*	*	*	100%
% participants satisfied with knowledge and professionalism of program providers	Quality		*	*	*	*	*	100%

Mondo Indoor Track - 4537000

	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110			63	63	63	63
Measures of Merit								
# of meets	Output		*	*	*	5	0	9
# of participants	Output		*	*	*	2,000		2,700
# of spectators	Output		*	*	*	15,000		20,000

Albuquerque Golf Center - 4538000

	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	*	*	*	*	*	2,639
Measures of Merit								
Total revenue dollars from all operations at AGC	Output		270,000	335,000	302,000	n/a	53,000	325,000
# events held at Golf Training Center(AGC)	Output		*	*	*	*	*	5
Revenues from golf operations at AGC	Output		*	*	*	*	*	226,000
Revenues from other events at AGC	Output		*	*	*	*	*	20,000
Revenues from Gardunos on the Green lease - liquor payment	Output		3,300	8,600	8,800	9,000	5,800	9,000
Revenues from Gardunos on the Green lease - rent	Output		68,000	72,000	80,000	80,000	46,000	70,000
# of buckets sold (avg price \$5/bucket)	Output		*	*	*	*	*	30,000

Strategic Accomplishments

Rio Grande Pool: this high priority project was completed in FY05 and open for the 2006 summer season.

Highland Pool: the renovation of this pool was completed in August of 2005

Indoor Mando Track: Inaugural season

West Mesa Pool: Construction began, the pool will be completed in FY06

All Pools: Project completion of replacement of chlorine gas as a disinfection for City pools

Barelas Railroad Ballfield: an additional field was added to the complex

Bullhead and Los Altos Ballfields: Improved the quality of the skin areas with soiltex

Jerry Cline Tennis Complex: The renovation 12 courts

Jerry Cline and Sierra Vista improvement plans were introduced

Youth Day Events: East Side and West Side

Measure Explanation Footnotes

¹ Duplicated calculation counting all daily admissions

² In FY06 a new customer survey will be implemented to provide updated public satisfaction levels

* Indicates a new measure for FY06 or to be implemented in FY07